

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

03-04-2008

05:08

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		FEBRERO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	738,963,593.00	1,160,790,028.00	3.74	29,851,978,972.00	0.00	1,160,790,028.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	738,963,593.00	1,160,790,028.00	3.74	29,851,978,972.00	0.00	1,160,790,028.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	738,963,593.00	1,160,790,028.00	3.74	29,851,978,972.00	0.00	1,160,790,028.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	738,963,593.00	1,160,790,028.00	3.74	29,851,978,972.00	0.00	1,160,790,028.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	479,130,202.00	856,296,502.00	2.85	29,187,135,498.00	0.00	856,296,502.00
2-2-4-01-02	Vigencia Anterior	969,337,000.00	0.00	0.00	969,337,000.00	259,833,391.00	304,493,526.00	31.41	664,843,474.00	0.00	304,493,526.00
2-2-4-01-02-01	Reservas	969,337,000.00	0.00	0.00	969,337,000.00	259,833,391.00	304,493,526.00	31.41	664,843,474.00	0.00	304,493,526.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
05:38

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		FEBRERO			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8
			MES 4	ACUMULADO 5										
3	GASTOS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	0.00	31,012,769,000.00	1,336,316,843.00	2,730,814,621.00	8.81	715,270,383.00	1,373,052,094.00	4.43	
3-1	GASTOS DE FUNCIONAMIENTO	8,037,175,000.00	0.00	0.00	8,037,175,000.00	0.00	8,037,175,000.00	532,522,605.00	1,092,626,384.00	13.59	491,486,089.00	882,712,686.00	10.98	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,891,432,000.00	0.00	0.00	7,891,432,000.00	0.00	7,891,432,000.00	532,522,605.00	946,883,384.00	12.00	437,279,513.00	794,028,433.00	10.06	
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	0.00	0.00	4,752,511,000.00	0.00	4,752,511,000.00	315,743,174.00	569,764,705.00	11.99	302,116,715.00	556,138,246.00	11.70	
3-1-1-01-01	Sueldos Personal de Nómina	2,255,922,000.00	0.00	0.00	2,255,922,000.00	0.00	2,255,922,000.00	196,638,239.00	344,743,570.00	15.28	196,638,239.00	344,743,570.00	15.28	
3-1-1-01-04	Gastos de Representación	242,233,000.00	0.00	0.00	242,233,000.00	0.00	242,233,000.00	19,314,279.00	38,821,137.00	16.03	19,314,279.00	38,821,137.00	16.03	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,701,000.00	0.00	0.00	37,701,000.00	0.00	37,701,000.00	2,539,970.00	2,539,970.00	6.74	2,539,970.00	2,539,970.00	6.74	
3-1-1-01-06	Subsidio de Transporte	2,438,000.00	0.00	0.00	2,438,000.00	0.00	2,438,000.00	220,000.00	408,833.00	16.77	220,000.00	408,833.00	16.77	
3-1-1-01-07	Subsidio de Alimentación	6,392,000.00	0.00	0.00	6,392,000.00	0.00	6,392,000.00	520,843.00	925,681.00	14.48	520,843.00	925,681.00	14.48	
3-1-1-01-08	Bonificación por Servicios Prestados	77,340,000.00	0.00	0.00	77,340,000.00	0.00	77,340,000.00	13,213,972.00	17,463,373.00	22.58	13,213,972.00	17,463,373.00	22.58	
3-1-1-01-09	Honorarios	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	14,865,228.00	14,865,228.00	33.78	1,238,769.00	1,238,769.00	2.82	
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	14,865,228.00	14,865,228.00	33.78	1,238,769.00	1,238,769.00	2.82	
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-11	Prima Semestral	362,731,000.00	0.00	0.00	362,731,000.00	0.00	362,731,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	327,009,000.00	0.00	0.00	327,009,000.00	0.00	327,009,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	156,964,000.00	0.00	0.00	156,964,000.00	0.00	156,964,000.00	9,076,767.00	9,076,767.00	5.78	9,076,767.00	9,076,767.00	5.78	
3-1-1-01-15	Prima Técnica	736,806,000.00	0.00	0.00	736,806,000.00	0.00	736,806,000.00	51,993,230.00	95,000,122.00	12.89	51,993,230.00	95,000,122.00	12.89	
3-1-1-01-16	Prima de Antigüedad	80,640,000.00	0.00	0.00	80,640,000.00	0.00	80,640,000.00	6,470,682.00	11,268,175.00	13.97	6,470,682.00	11,268,175.00	13.97	
3-1-1-01-17	Prima Secretarial	2,636,000.00	0.00	0.00	2,636,000.00	0.00	2,636,000.00	222,163.00	394,234.00	14.96	222,163.00	394,234.00	14.96	
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00	0.00	0.00	129,882,000.00	0.00	129,882,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-24	Partida de Incremento Salarial	225,146,000.00	0.00	0.00	225,146,000.00	0.00	225,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	12,533,000.00	0.00	0.00	12,533,000.00	0.00	12,533,000.00	639,965.00	639,965.00	5.11	639,965.00	639,965.00	5.11	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	0.00	0.00	38,138,000.00	0.00	38,138,000.00	27,836.00	33,617,650.00	88.15	27,836.00	33,617,650.00	88.15	
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	0.00	0.00	1,599,292,000.00	0.00	1,599,292,000.00	120,637,522.00	194,429,307.00	12.16	39,020,889.00	55,200,815.00	3.45	
3-1-1-02-02	Dotación	5,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03	Gastos de Computador	150,883,000.00	0.00	0.00	150,883,000.00	0.00	150,883,000.00	40,963,096.00	41,213,096.00	27.31	2,000,000.00	2,250,000.00	1.49	
3-1-1-02-05	Gastos de Transporte y Comunicación	165,516,000.00	0.00	0.00	165,516,000.00	0.00	165,516,000.00	11,008,440.00	13,267,688.00	8.02	3,731,640.00	5,990,888.00	3.62	
3-1-1-02-06	Impresos y Publicaciones	14,560,000.00	0.00	0.00	14,560,000.00	0.00	14,560,000.00	1,000,000.00	1,000,000.00	6.87	1,000,000.00	1,000,000.00	6.87	
3-1-1-02-08	Mantenimiento y Reparaciones	653,552,000.00	0.00	0.00	653,552,000.00	0.00	653,552,000.00	34,190,137.00	86,172,445.00	13.19	1,000,000.00	1,000,000.00	0.15	
3-1-1-02-08-01	Mantenimiento Entidad	653,552,000.00	0.00	0.00	653,552,000.00	0.00	653,552,000.00	34,190,137.00	86,172,445.00	13.19	1,000,000.00	1,000,000.00	0.15	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	63,575,000.00	0.00	0.00	63,575,000.00	0.00	63,575,000.00	6,000,000.00	6,000,000.00	9.44	6,000,000.00	6,000,000.00	9.44	
3-1-1-02-10	Materiales y Suministros	76,990,000.00	0.00	0.00	76,990,000.00	0.00	76,990,000.00	3,186,600.00	3,186,600.00	4.14	1,000,000.00	1,000,000.00	1.30	
3-1-1-02-11	Seguros	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	0.00	5,629,551.00	7.38	0.00	0.00	0.00	
3-1-1-02-11-01	Seguros Entidad	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	0.00	5,629,551.00	7.38	0.00	0.00	0.00	
3-1-1-02-13	Servicios Públicos	301,100,000.00	0.00	0.00	301,100,000.00	0.00	301,100,000.00	23,491,249.00	37,161,927.00	12.34	23,491,249.00	37,161,927.00	12.34	
3-1-1-02-14	Capacitación	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-15	Bienestar e Incentivos	30,710,000.00	0.00	0.00	30,710,000.00	0.00	30,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-16	Promoción Institucional	6,459,000.00	0.00	0.00	6,459,000.00	0.00	6,459,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-17		798,000.00	0.00	0.00	798,000.00	0.00	798,000.00	798,000.00	798,000.00	100.00	798,000.00	798,000.00	100.00	

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	16.500.000.00	0.00	0.00	16.500.000.00	0.00	16.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,539,629,000.00	0.00	0.00	1,539,629,000.00	0.00	1,539,629,000.00	96,141,909.00	182,689,372.00	11.87	96,141,909.00	182,689,372.00	11.87
3-1-1-03-01	Caja de Compensación	158.375.000.00	0.00	0.00	158.375.000.00	0.00	158.375.000.00	11,730,000.00	20,636,560.00	13.03	11,730,000.00	20,636,560.00	13.03
3-1-1-03-02	Cesantías	399.660.000.00	0.00	0.00	399.660.000.00	0.00	399.660.000.00	10,678,067.00	20,117,215.00	5.03	10,678,067.00	20,117,215.00	5.03
3-1-1-03-02-01	Cesantías FONCEP	36,934,000.00	0.00	0.00	36,934,000.00	0.00	36,934,000.00	2,588,483.00	4,501,387.00	12.19	2,588,483.00	4,501,387.00	12.19
3-1-1-03-02-02	Cesantías FONDOS	361,987,000.00	0.00	0.00	361,987,000.00	0.00	361,987,000.00	8,037,814.00	15,525,800.00	4.29	8,037,814.00	15,525,800.00	4.29
3-1-1-03-02-04	Comisiones	739,000.00	0.00	0.00	739,000.00	0.00	739,000.00	51,770.00	90,028.00	12.18	51,770.00	90,028.00	12.18
3-1-1-03-04	Pensiones y Seguridad Social	708,870,000.00	0.00	0.00	708,870,000.00	0.00	708,870,000.00	59,071,342.00	116,139,897.00	16.38	59,071,342.00	116,139,897.00	16.38
3-1-1-03-04-01	Pensiones	399,119,000.00	0.00	0.00	399,119,000.00	0.00	399,119,000.00	33,721,050.00	66,303,525.00	16.61	33,721,050.00	66,303,525.00	16.61
3-1-1-03-04-02	Salud	291,829,000.00	0.00	0.00	291,829,000.00	0.00	291,829,000.00	23,884,592.00	46,962,772.00	16.09	23,884,592.00	46,962,772.00	16.09
3-1-1-03-04-03	Riesgos Profesionales	17,922,000.00	0.00	0.00	17,922,000.00	0.00	17,922,000.00	1,465,700.00	2,873,600.00	16.03	1,465,700.00	2,873,600.00	16.03
3-1-1-03-05	ICBF	118,781,000.00	0.00	0.00	118,781,000.00	0.00	118,781,000.00	8,797,500.00	15,477,420.00	13.03	8,797,500.00	15,477,420.00	13.03
3-1-1-03-06	SENA	79,187,000.00	0.00	0.00	79,187,000.00	0.00	79,187,000.00	5,865,000.00	10,318,280.00	13.03	5,865,000.00	10,318,280.00	13.03
3-1-1-03-07	Incremento Salarial - Aportes	74,756,000.00	0.00	0.00	74,756,000.00	0.00	74,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	145,743,000.00	0.00	0.00	145,743,000.00	0.00	145,743,000.00	0.00	145,743,000.00	100.00	54,206,576.00	88,684,253.00	60.85
3-1-6-01	SERVICIOS PERSONALES	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00	100.00	5,040,000.00	5,430,000.00	93.30
3-1-6-01-10	Remuneración Servicios Técnicos	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00	100.00	5,040,000.00	5,430,000.00	93.30
3-1-6-02	GASTOS GENERALES	139,923,000.00	0.00	0.00	139,923,000.00	0.00	139,923,000.00	0.00	139,923,000.00	100.00	49,166,576.00	83,254,253.00	59.50
3-1-6-02-03	Gastos de Computador	12,512,266.00	0.00	0.00	12,512,266.00	0.00	12,512,266.00	0.00	12,512,266.00	100.00	4,402,548.00	8,359,714.00	66.81
3-1-6-02-05	Gastos de Transporte y Comunicaciones	20,899,800.00	0.00	0.00	20,899,800.00	0.00	20,899,800.00	0.00	20,899,800.00	100.00	4,213,600.00	6,139,200.00	29.37
3-1-6-02-08	Mantenimiento y Reparaciones	97,526,713.00	0.00	0.00	97,526,713.00	0.00	97,526,713.00	0.00	97,526,713.00	100.00	37,840,966.00	66,045,877.00	67.72
3-1-6-02-08-01	Mantenimiento Entidad	97,526,713.00	0.00	0.00	97,526,713.00	0.00	97,526,713.00	0.00	97,526,713.00	100.00	37,840,966.00	66,045,877.00	67.72
3-1-6-02-11	Seguros	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	0.00	6,698,009.00	100.00	2,709,462.00	2,709,462.00	40.45
3-1-6-02-11-01	Seguros Entidad	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	0.00	6,698,009.00	100.00	2,709,462.00	2,709,462.00	40.45
3-1-6-02-16	Promoción Institucional	978,112.00	0.00	0.00	978,112.00	0.00	978,112.00	0.00	978,112.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	1,308,100.00	0.00	0.00	1,308,100.00	0.00	1,308,100.00	0.00	1,308,100.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	22,975,594,000.00	0.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	803,794,238.00	1,638,188,237.00	7.13	223,784,294.00	490,339,408.00	2.13
3-3-1	DIRECTA	22,152,000,000.00	0.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	803,794,238.00	814,594,238.00	3.68	2,596,345.00	2,596,345.00	0.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	0.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	803,794,238.00	814,594,238.00	3.68	2,596,345.00	2,596,345.00	0.01
3-3-1-12-01	EJE SOCIAL	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	15,785,003.00	15,785,003.00	0.53	330,665.00	330,665.00	0.01
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	15,785,003.00	15,785,003.00	0.53	330,665.00	330,665.00	0.01
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	15,785,003.00	15,785,003.00	0.53	330,665.00	330,665.00	0.01
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	0.00	0.00	17,990,389,000.00	0.00	17,990,389,000.00	746,262,718.00	757,062,718.00	4.21	2,265,680.00	2,265,680.00	0.01
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	0.00	0.00	10,766,495,000.00	0.00	10,766,495,000.00	610,337,339.00	621,137,339.00	5.77	2,265,680.00	2,265,680.00	0.02
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	0.00	0.00	3,206,345,000.00	0.00	3,206,345,000.00	41,870,394.00	41,870,394.00	1.31	0.00	0.00	0.00
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las	4,760,150,000.00	0.00	0.00	4,760,150,000.00	0.00	4,760,150,000.00	176,662,775.00	176,662,775.00	3.71	189,944.00	189,944.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
05:38

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	organizaciones sociales												
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	0.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00	391,804,170.00	402,604,170.00	14.38	2,075,736.00	2,075,736.00	0.07
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	0.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	135,925,379.00	135,925,379.00	11.78	0.00	0.00	0.00
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	0.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	135,925,379.00	135,925,379.00	11.78	0.00	0.00	0.00
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	0.00	1,161,611,000.00	0.00	1,161,611,000.00	41,746,517.00	41,746,517.00	3.59	0.00	0.00	0.00
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	0.00	233,902,000.00	0.00	233,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	0.00	0.00	233,902,000.00	0.00	233,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	927,709,000.00	0.00	0.00	927,709,000.00	0.00	927,709,000.00	41,746,517.00	41,746,517.00	4.50	0.00	0.00	0.00
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	0.00	0.00	927,709,000.00	0.00	927,709,000.00	41,746,517.00	41,746,517.00	4.50	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	0.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	823,593,999.00	100.00	221,187,949.00	487,743,063.00	59.22
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	0.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	823,593,999.00	100.00	221,187,949.00	487,743,063.00	59.22
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	0.00	0.00	780,512,193.00	0.00	780,512,193.00	0.00	780,512,192.00	100.00	212,508,774.00	461,086,156.00	59.07
3-3-7-12-03-24	Participación para la decisión	584,189,800.00	0.00	0.00	584,189,800.00	0.00	584,189,800.00	0.00	584,189,800.00	100.00	133,812,634.00	322,508,046.00	55.21
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	0.00	0.00	355,920,000.00	0.00	355,920,000.00	0.00	355,920,000.00	100.00	74,468,262.00	113,813,260.00	31.98
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	0.00	0.00	129,269,800.00	0.00	129,269,800.00	0.00	129,269,800.00	100.00	33,872,488.00	116,217,192.00	89.90
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	99,000,000.00	100.00	25,471,884.00	92,477,594.00	93.41
3-3-7-12-03-25	Comunicación para la participación	196,322,393.00	0.00	0.00	196,322,393.00	0.00	196,322,393.00	0.00	196,322,392.00	100.00	78,696,140.00	138,578,110.00	70.59
3-3-7-12-03-25-0372	Comunicación participativa	196,322,393.00	0.00	0.00	196,322,393.00	0.00	196,322,393.00	0.00	196,322,392.00	100.00	78,696,140.00	138,578,110.00	70.59
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	0.00	0.00	43,081,807.00	0.00	43,081,807.00	0.00	43,081,807.00	100.00	8,679,175.00	26,656,907.00	61.88
3-3-7-12-04-35	Sistema distrital de información	43,081,807.00	0.00	0.00	43,081,807.00	0.00	43,081,807.00	0.00	43,081,807.00	100.00	8,679,175.00	26,656,907.00	61.88
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	0.00	0.00	43,081,807.00	0.00	43,081,807.00	0.00	43,081,807.00	100.00	8,679,175.00	26,656,907.00	61.88
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO